

Monongalia County Urban Transit (Mt. Line Transit)

Board President: Mr. Robert Roberts  
(304) 296-3680

General Information

Urbanized Area (UZA) Statistics - 2000 Census

|                                    |        |
|------------------------------------|--------|
| Morgantown, WV                     |        |
| Square Miles                       | 34     |
| Population                         | 55,997 |
| Population Ranking out of 465 UZAs | 419    |
| Other UZAs Served                  |        |

Service Area Statistics

|              |        |
|--------------|--------|
| Square Miles | 201    |
| Population   | 73,278 |

Service Consumption

|                                 |           |
|---------------------------------|-----------|
| Annual Passenger Miles          | 157,155 Q |
| Annual Unlinked Trips           | 392,307   |
| Average Weekday Unlinked Trips  | 1,341     |
| Average Saturday Unlinked Trips | 965       |
| Average Sunday Unlinked Trips   | 0         |

Service Supplied

|  |         |
|--|---------|
| Annual Vehicle Revenue Miles           | 638,526 |
| Annual Vehicle Revenue Hours           | 37,837  |
| Vehicles Operated in Maximum Service   | 15      |
| Vehicles Available for Maximum Service | 22      |
| Base Period Requirement                | 11      |

Financial Information

Fare Revenues Earned \$103,492

Sources of Operating Funds Expended

|                    |        |           |
|--------------------|--------|-----------|
| Fare Revenues      | ( 6%)  | \$103,492 |
| Local Funds        | ( 35%) | 633,000   |
| State Funds        | ( 6%)  | 101,632   |
| Federal Assistance | ( 51%) | 922,922   |
| Other Funds        | ( 3%)  | 55,284    |

Total Operating Funds Expended \$1,816,330

Sources of Capital Funds Expended

|                    |     |
|--------------------|-----|
| Local funds        | \$0 |
| State Funds        | 0   |
| Federal Assistance | 0   |
| Other Funds        | 0   |

Total Capital Funds Expended \$0

Summary of Operating Expenses

|                            |             |
|----------------------------|-------------|
| Salary, Wages and Benefits | \$1,189,690 |
| Materials and Supplies     | 319,911     |
| Purchased Transportation   | 0           |
| Other Operating Expenses   | 306,729     |

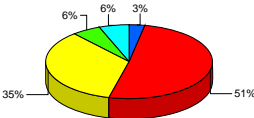
Total Operating Expenses \$1,816,330

Reconciling Cash Expenditures \$0

Vehicles Operated in Maximum Service and Uses of Capital Funds

|                 | Directly<br>Operated | Purchased<br>Transportation <sup>1</sup> | Revenue<br>Vehicles | Systems and<br>Guideways | Facilities and<br>Stations | Other | Total |
|-----------------|----------------------|--|---------------------|--------------------------|----------------------------|-------|-------|
| Bus             | 12                   | 0  | \$0                 | \$0                      | \$0                        | \$0   | \$0   |
| Demand Response | 3                    | 0  | \$0                 | \$0                      | \$0                        | \$0   | \$0   |
| Total           | 15                   | 0  | \$0                 | \$0                      | \$0                        | \$0   | \$0   |

Sources of Operating Funds Expended



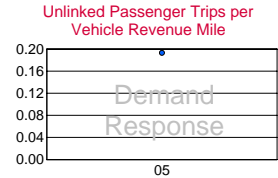
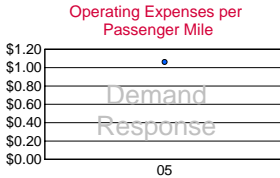
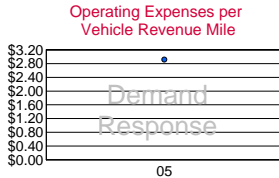
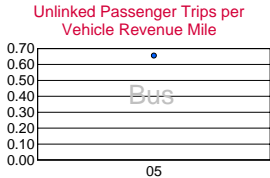
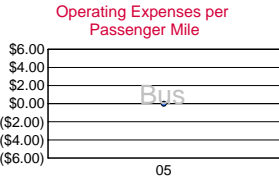
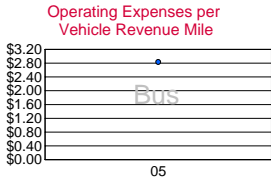
Sources of Capital Funds Expended

Modal Characteristics

|                 | Operating<br>Expenses <sup>1</sup> | Fare<br>Revenues <sup>1</sup> | Uses of<br>Capital<br>Funds | Annual<br>Passenger<br>Miles | Annual Vehicle<br>Revenue Miles | Annual<br>Unlinked Trips | Annual Vehicle<br>Revenue Hours | Fixed Guideway<br>Directional<br>Route Miles | Vehicles Available<br>for Maximum<br>Service | Average Fleet<br>Age in Years | Vehicles Operated<br>in Maximum<br>Service | Peak to<br>Base Ratio | Percent<br>Spares |
|-----------------|------------------------------------|-------------------------------|-----------------------------|------------------------------|---------------------------------|--------------------------|---------------------------------|--|--|-------------------------------|--|-----------------------|-------------------|
| Bus             | \$1,649,348                        | \$102,166                     | \$0                         | 0 W                          | 581,317                         | 381,250                  | 32,981                          | 0.0  | 15   | 4.8                           | 12   | 1.09                  | 25%               |
| Demand Response | \$166,982                          | \$1,326                       | \$0                         | 157,155                      | 57,209                          | 11,057                   | 4,856                           | N/A  | 7  | 5.0                           | 3  | N/A                   | 133%              |

Performance Measures

|                 | Service Efficiency<br>Operating Expense<br>per Vehicle Revenue Mile | Operating Expense<br>per Vehicle Revenue Hour | Cost Effectiveness<br>Operating Expense<br>per Passenger Mile | Operating Expense<br>per Unlinked Passenger Trip | Service Effectiveness<br>Unlinked Passenger Trips<br>per Vehicle Revenue Mile | Unlinked Passenger Trips<br>per Vehicle Revenue Hour |
|-----------------|---|---|---|--|---|--|
| Bus             | \$2.84  | \$50.01                                       | \$0.00 W  | \$4.33   | 0.66  | 11.56  |
| Demand Response | \$2.92  | \$34.39                                       | \$1.06  | \$15.10  | 0.19  | 2.28   |



Note: First year reporting

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1 Excludes data for purchased transportation reported separately